

# Vote:226 Mission in Iran

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.707	0.707	0.531	0.531	75.0%	75.0%	100.0%
Non Wage	2.342	2.841	2.006	2.006	85.7%	85.7%	100.0%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.049</b>	<b>3.548</b>	<b>2.536</b>	<b>2.536</b>	<b>83.2%</b>	<b>83.2%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.049</b>	<b>3.548</b>	<b>2.536</b>	<b>2.536</b>	<b>83.2%</b>	<b>83.2%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.049</b>	<b>3.548</b>	<b>2.536</b>	<b>2.536</b>	<b>83.2%</b>	<b>83.2%</b>	<b>100.0%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.049</b>	<b>3.548</b>	<b>2.536</b>	<b>2.536</b>	<b>83.2%</b>	<b>83.2%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.049</b>	<b>3.548</b>	<b>2.536</b>	<b>2.536</b>	<b>83.2%</b>	<b>83.2%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.05	2.54	2.54	83.2%	83.2%	100.0%
<b>Total for Vote</b>	<b>3.05</b>	<b>2.54</b>	<b>2.54</b>	<b>83.2%</b>	<b>83.2%</b>	<b>100.0%</b>

### Matters to note in budget execution

1. The Mission is accredited to 11 countries namely Iran, Kyrgyzstan, Palestine, Iraq, Armenia, Azerbaijan, Turkmenistan, Kazakhstan, Tajikistan, Pakistan and Afghanistan where credentials have to be presented and the new Ambassador gets accredited before commencement of work. The accreditation process itself is expensive in addition to the high operating cost in such number of countries.
2. The Mission in the execution of its mandate still continues to encounter the challenges of sanctions which make remittance of the Mission funds impossible and the business community, too, are unable to transfer money. Also, officers at the station need 5-10% if they are to remit money informally which renders the Mission a hard to live station requiring Government to consider paying hardship allowance to the Mission staff.
3. Communication challenges like delayed and or no feedback from the relevant stakeholders in Uganda

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

N/A
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## QUARTER 3: Highlights of Vote Performance

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*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Benjamin Mukabire</b>			
<b>Programme Outcome: Enhanced national security, Development, Country's image abroad and well being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Number of cooperation frameworks negotiated, and concluded	Number	2	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

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## QUARTER 3: Highlights of Vote Performance

In Quarter three (Q3) FY 2018/19, the Mission registered the following key achievements:-

1. Visited various companies in various provinces including Isfahan Province, Qom and West Azabaijan Provinces, where twelve companies were visited. Arman Patrove Paydar International Company which imports Ugandan Tea and re-exports to other countries highlighted various challenges which included poor packaging and labeling, long time of getting goods cleared from Uganda, lack of product certification and high business risk in absence of possibility to use letters of credit and absence of trade protection agreement. Other companies promised to visit Uganda for fact-finding Missions.
2. Esfahan Steel Company agreed to come to Uganda for a fact finding Mission and explore ways of exporting steel to Uganda as a prelude for investing in steel industry in Uganda.
3. Rayhaneh Pharmaceutical Company which manufactures Drugs in Iran agreed to cooperate with National Drug Authority and explore ways of cooperation to bring Iranian affordable high quality Drug to Ugandan Market.
4. Followed-up on the promoting and marketing of Ugandan Beans, Tea and Coffee in Iran but increased fresh sanctions by the United States have made the exportation difficult due to difficulty in shipping, Money transfer and insurance.
5. The Embassy paid courtesy calls to various tour operators with aim of making Uganda a priority on their travel destinations. Further discussions on this issue are ongoing.
6. The Embassy officials also represented Uganda at various national days for countries accredited to the Islamic republic of Iran and discussed various forms of cooperation on the sidelines of the functions and various meetings with the Iran Government officials.
7. Continued to engage the Iranian Government to include Uganda as one of the countries to benefit from its new policy to undertake/investments in commercial agricultural projects abroad to feed its growing population.
8. Followed-up on the engagements with Pakistan, Kazakhstan and Azerbaijan authorities on Investment opportunities in Uganda.
9. Followed up on the issues discussed during the visit of the vice President of Iran to Uganda.
10. Visited Qom Province and provided various consular services to the Ugandans community including the students and encouraged them to invest home.
11. The Embassy did not issue visas because it has not yet been facilitated to handle electronic visa issuance. Nevertheless a number of Iranians were encouraged to obtain visas on arrival and to visit Uganda for both tourism and business purposes

### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.05</b>	<b>2.54</b>	<b>2.54</b>	<b>83.2%</b>	<b>83.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>3.05</i>	<i>2.54</i>	<i>2.54</i>	<i>83.2%</i>	<i>83.2%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.29	1.97	1.97	85.9%	85.9%	100.0%
165202 Consulars services	0.28	0.21	0.21	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.48	0.36	0.36	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>3.05</b>	<b>2.54</b>	<b>2.54</b>	<b>83.2%</b>	<b>83.2%</b>	<b>100.0%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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## QUARTER 3: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	3.05	2.54	2.54	83.2%	83.2%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.71	0.61	0.61	84.9%	84.9%	100.0%
211105 Missions staff salaries	0.71	0.53	0.53	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.07	0.05	0.05	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	103.0%	103.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.89	0.89	91.4%	91.4%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	75.0%	100.0%
223005 Electricity	0.01	0.01	0.01	75.0%	75.0%	100.0%
223006 Water	0.00	0.00	0.00	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	249.8%	249.8%	100.0%
224004 Cleaning and Sanitation	0.00	0.00	0.00	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.11	0.08	0.08	75.0%	75.0%	100.0%
227002 Travel abroad	0.29	0.22	0.22	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>3.05</b>	<b>2.54</b>	<b>2.54</b>	<b>83.2%</b>	<b>83.2%</b>	<b>100.0%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.05</b>	<b>2.54</b>	<b>2.54</b>	<b>83.2%</b>	<b>83.2%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	3.05	2.54	2.54	83.2%	83.2%	100.0%
<b>Total for Vote</b>	<b>3.05</b>	<b>2.54</b>	<b>2.54</b>	<b>83.2%</b>	<b>83.2%</b>	<b>100.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Tehran</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
		<b>Item</b>	<b>Spent</b>
Iran and other countries of accreditation engaged to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region.	Prepared and coordinated the visit to Uganda of H.E. Dr. Sorena Sattari, Iranian Vice President. During the visit, it was agreed that Iran shall open up its markets for Ugandan Goods to promote trade between the two countries in view of the commercial diplomacy, a central focus for the Ugandan Foreign Policy. The Iranian Government shall also encourage its Companies to invest in Uganda's economy especially in Agriculture.	211103 Allowances (Inc. Casuals, Temporary)	493,989
		211105 Missions staff salaries	530,617
		212201 Social Security Contributions	53,029
		213001 Medical expenses (To employees)	36,134
Iran and other countries of accreditation engaged to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region.		223003 Rent – (Produced Assets) to private entities	763,869
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,200
		227001 Travel inland	20,447
		227002 Travel abroad	59,186
Iran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.	Successfully engaged the Iranian Government to include Uganda as one of the countries to benefit from its new policy to undertake/invest in commercial agricultural projects abroad to feed its growing population.		
Relations on Political and Economic matters of Mutual interest Improved			
Iran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.	The Embassy officials represented Uganda at various national days for countries accredited to the Islamic republic of Iran and discussed various forms of cooperation on the sidelines of the functions and various meetings with the Iran Government officials.		
Relations on Political and Economic matters of Mutual interest Improved			
Iran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.	The Mission also followed up on the discussions with the Mostazafan Foundation which was allocated land in Aswa for agriculture by the Ugandan Government although the title for the land is yet to be processed.		
Relations on Political and Economic matters of Mutual interest Improved			
	Continued to engage Pakistan, Kazakhstan and Azerbaijan authorities on Investment opportunities in Uganda.		
	Followed up on the issues discussed during the visit of the vice President of Iran to Uganda.		

### Reasons for Variation in performance

No Variations

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,966,470</b>
		Wage Recurrent	530,617
		Non Wage Recurrent	1,435,853
		<i>AIA</i>	0

### Output: 02 Consulars services

		Item	Spent
All reported consular cases of Ugandans in distress handled and addressed.	Encouraged Iranians to obtain visas on arrival and to visit Uganda for both tourism and business purposes.	211103 Allowances (Inc. Casuals, Temporary)	56,250
Protocol services offered to all entitled officials		221007 Books, Periodicals & Newspapers	731
Visas Issued	Visited Qom Province and provided various consular services to the Ugandans community including the students and encouraged them to invest back home	221009 Welfare and Entertainment	8,325
All reported consular cases of Ugandans in distress handled and addressed.		221011 Printing, Stationery, Photocopying and Binding	4,804
Protocol services offered to all entitled officials	Visited Ugandans incarcerated in Evin prison.	221012 Small Office Equipment	1,262
Visas Issued	Provided protocol Services to entitled officers visiting to and from Iran	222001 Telecommunications	11,250
		222002 Postage and Courier	3,750
		222003 Information and communications technology (ICT)	7,500
		223003 Rent – (Produced Assets) to private entities	65,250
		223004 Guard and Security services	686
		223005 Electricity	6,000
		223006 Water	1,856
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	1,316
		224005 Uniforms, Beddings and Protective Gear	548
		226001 Insurances	3,750
		227001 Travel inland	7,500
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	2,551
		228002 Maintenance - Vehicles	2,250
		228003 Maintenance – Machinery, Equipment & Furniture	2,726

### Reasons for Variation in performance

No Variations.

	<b>Total</b>	<b>212,303</b>
	Wage Recurrent	0
	Non Wage Recurrent	212,303
	<i>AIA</i>	0

### Output: 04 Promotion of trade, tourism, education, and investment

	Item	Spent
Foreign Direct Investments attracted from Iran and other countries of accreditation. Visited various companies in Tabriz	211103 Allowances (Inc. Casuals, Temporary)	56,250

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Foreign Direct Investments attracted from Iran and other countries of accreditation.	province and the Mostazafan Foundation projects in Zanjan province in particular the Khoramdareh Agricultural farm for purposes of attracting trade and investment to Uganda. Khramdareh was allocated with 2,000 hectares of land in Aswa, Northern Uganda but Uganda Government is yet to issue to them a certificate of title.	221007 Books, Periodicals & Newspapers	750
Uganda exports Promoted to Iran and other countries of accreditation.		221009 Welfare and Entertainment	7,500
At least 500 Tourists Attracted from Iran and other countries of accreditation		221011 Printing, Stationery, Photocopying and Binding	3,750
		222001 Telecommunications	6,516
		222002 Postage and Courier	4,475
		222003 Information and communications technology (ICT)	6,977
Uganda exports Promoted to Iran and other countries of accreditation.	Visited various companies in various provinces including Isfahan Province, Qom and West Azabaijan Provinces, where twelve companies were visited and interested to visit Uganda for fact-finding Missions.	223003 Rent – (Produced Assets) to private entities	62,250
At least 500 Tourists Attracted from Iran and other countries of accreditation		223005 Electricity	3,870
		223006 Water	1,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,448
Ugandan Diaspora Engaged to actively contribute to national development.	Relatedly, the Mission also visited companies in Maashad province including Pars Saman Iranian Company specializing in production of lighting equipment, bulbs, projectors, and lighting panels and also Zibal Mineral water Company for production designs and packaging for water, oil, tea, coffee, and honey among others. These companies are expected to undertake investment trips to Uganda for discussions with the relevant partners.	226001 Insurances	3,104
Ugandan Diaspora Engaged to actively contribute to national development.		227001 Travel inland	52,500
Scholarship/ training opportunities sourced.		227002 Travel abroad	136,795
		227004 Fuel, Lubricants and Oils	2,250
Employment of at least 2,000 Ugandans in Iran and countries of accreditation facilitated.		228002 Maintenance - Vehicles	4,330
		228003 Maintenance – Machinery, Equipment & Furniture	2,250
Scholarship/ training opportunities sourced.	Esfahan Steel Company agreed to come to Uganda for a fact finding Mission and explore ways of exporting steel to Uganda as a prelude for investing in steel industry in Uganda.		
Employment of at least 2,000 Ugandans in Iran and countries of accreditation facilitated.	Rayhaneh Pharmaceutical Company which manufactures Drugs in Iran agreed to cooperate with National Drug Authority and explore ways of cooperation to bring Iranian affordable high quality Drug to Ugandan Market.		
	Further to the visit of the Vice President, a forum was held between Iranian knowledge-based companies and corresponding companies from Uganda during which the sides exchanged views and signed Memoranda of Understanding (MOUs) namely: (a) The National Elites Foundation of Iran and Iran Uganda Holdings Ltd signed an MOU to establish a modern agro-science technology farm in Uganda while (b) Barakat E-Health Company also signed an MOU with Mbarara Community Hospital in which the hospital will be offered tele-health services in remote and deprived areas.		

Followed-up on the promoting and

# Vote:226 Mission in Iran

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

marketing of Ugandan Beans, Tea and Coffee in Iran. 90 Containers were exported to Iran but increased fresh sanctions on Iran by the United States has made the exportation difficult due to difficulty in shipping, Money transfer and insurance.

The Embassy paid courtesy calls to various tour operators with aim of making Uganda a priority on their travel destinations. Further discussions on this issue are ongoing.

### Reasons for Variation in performance

No Variations

	<b>Total</b>	<b>357,515</b>
	Wage Recurrent	0
	Non Wage Recurrent	357,515
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,536,287</b>
	Wage Recurrent	530,617
	Non Wage Recurrent	2,005,670
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,536,287</b>
	Wage Recurrent	530,617
	Non Wage Recurrent	2,005,670
	GoU Development	0
	External Financing	0
	AIA	0

**Vote:226** Mission in Iran**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Tehran</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Iran and other countries Engaged of accreditation engaged to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region.Iran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	211,686
		211105 Missions staff salaries	176,872
Iran and other countries Engaged of accreditation engaged to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region.Iran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.	The Embassy officials represented Uganda at various national days for countries accredited to the Islamic republic of Iran and discussed various forms of cooperation on the sidelines of the functions and various meetings with the Iran Government officials.	212201 Social Security Contributions	17,676
		213001 Medical expenses (To employees)	18,587
		223003 Rent – (Produced Assets) to private entities	361,212
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,200
Relations on Political and Economic matters of Mutual interest ImprovedIran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.	Continued to engage the Iranian Government to include Uganda as one of the countries to benefit from its new policy to undertake/investments in commercial agricultural projects abroad to feed its growing population.	227001 Travel inland	6,816
		227002 Travel abroad	19,729
Relations on Political and Economic matters of Mutual interest Improved	Continued to engage Pakistan, Kazakhstan and Azerbaijan authorities on Investment opportunities in Uganda.		
	Followed up on the issues discussed during the visit of the vice President of Iran to Uganda.		
<b>Reasons for Variation in performance</b>			
No Variations			
		<b>Total</b>	<b>821,777</b>
		Wage Recurrent	176,872
		Non Wage Recurrent	644,905
		<i>AIA</i>	0
<b>Output: 02 Consulars services</b>			

**Vote:226** Mission in Iran**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
All reported consular cases of Ugandans in distress handled and addressed.	Visited Qom Province and provided various consular services to the Ugandans community including the students and encouraged them to invest home.	<b>Item</b>	<b>Spent</b>
Protocol services offered to all entitled officials		211103 Allowances (Inc. Casuals, Temporary)	18,750
Visas Issued	The Embassy did not issue visas because it has not yet been facilitated to handle electronic visa issuance. Nevertheless a number of Iranians were encouraged to obtain visas on arrival and to visit Uganda for both tourism and business purposes	221007 Books, Periodicals & Newspapers	244
		221009 Welfare and Entertainment	2,775
		221011 Printing, Stationery, Photocopying and Binding	1,601
		221012 Small Office Equipment	421
		222001 Telecommunications	3,750
		222002 Postage and Courier	1,250
		222003 Information and communications technology (ICT)	2,500
		223003 Rent – (Produced Assets) to private entities	21,750
		223004 Guard and Security services	229
		223005 Electricity	2,000
		223006 Water	619
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	439
		224005 Uniforms, Beddings and Protective Gear	183
		226001 Insurances	1,250
		227001 Travel inland	2,500
227002 Travel abroad	7,500		
227004 Fuel, Lubricants and Oils	850		
228002 Maintenance - Vehicles	750		
228003 Maintenance – Machinery, Equipment & Furniture	909		
<b>Total</b>			<b>70,768</b>
Wage Recurrent			0
Non Wage Recurrent			70,768
<i>AIA</i>			0

**Reasons for Variation in performance**

No Variations.

**Output: 04 Promotion of trade, tourism, education, and investment**

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Foreign Direct Investments attracted from Iran and other countries of accreditation. Uganda exports Promoted to Iran and other countries of accreditation.	Visited various companies in various provinces including Isfahan Province, Qom and West Azabaijan Provinces, where twelve companies were visited. Arman Patrove Paydar International Company which imports Ugandan Tea and re-exports to other countries highlighted various challenges which included poor packaging and labeling, long time of getting goods cleared from Uganda, lack of product certification and high business risk in absence of possibility to use letters of credit and absence of trade protection agreement. Other companies promised to visit Uganda for fact-finding Missions.	<b>Item</b>	<b>Spent</b>
At least 125 Tourists Attracted from Iran and other countries of accreditation Ugandan Diaspora Engaged to actively contribute to national development. Scholarship/ training opportunities sourced.		221103 Allowances (Inc. Casuals, Temporary)	18,750
Employment of at least 500 Ugandans in Iran and countries of accreditation facilitated.	Esfahan Steel Company agreed to come to Uganda for a fact finding Mission and explore ways of exporting steel to Uganda as a prelude for investing in steel industry in Uganda.	221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	2,500
	Rayhaneh Pharmaceutical Company which manufactures Drugs in Iran agreed to cooperate with National Drug Authority and explore ways of cooperation to bring Iranian affordable high quality Drug to Ugandan Market.	221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	2,172
		222002 Postage and Courier	1,492
		222003 Information and communications technology (ICT)	2,326
		223003 Rent – (Produced Assets) to private entities	20,750
		223005 Electricity	1,290
		223006 Water	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	816
		226001 Insurances	1,035
		227001 Travel inland	17,500
		227002 Travel abroad	45,598
		227004 Fuel, Lubricants and Oils	750
228002 Maintenance - Vehicles	1,443		
228003 Maintenance – Machinery, Equipment & Furniture	750		
	Followed-up on the promoting and marketing of Ugandan Beans, Tea and Coffee in Iran but increased fresh sanctions by the United States have made the exportation difficult due to difficulty in shipping, Money transfer and insurance.		
	The Embassy paid courtesy calls to various tour operators with aim of making Uganda a priority on their travel destinations. Further discussions on this issue are ongoing.		

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>119,172</b>
Wage Recurrent	0

**Vote:226** Mission in Iran**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		Non Wage Recurrent	119,172
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,011,716</b>
		Wage Recurrent	176,872
		Non Wage Recurrent	834,844
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,011,716</b>
		Wage Recurrent	176,872
		Non Wage Recurrent	834,844
		GoU Development	0
		External Financing	0
		AIA	0

**Vote:226** Mission in Iran**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 52 Overseas Mission Services***Recurrent Programmes***Subprogram: 01 Headquarters Tehran***Outputs Provided***Output: 01 Cooperation frameworks**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Iran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.	211103 Allowances (Inc. Casuals, Temporary)	0	211,686	211,686
	211105 Missions staff salaries	0	176,872	176,872
	212201 Social Security Contributions	0	17,676	17,676
Relations on Political and Economic matters of Mutual interest Improved	213001 Medical expenses (To employees)	0	18,587	18,587
	223003 Rent – (Produced Assets) to private entities	0	361,212	361,212
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	9,200	9,200
Iran and other countries Engaged of accreditation engaged to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region.	227001 Travel inland	0	6,816	6,816
	227002 Travel abroad	0	19,729	19,729
	<b>Total</b>	<b>0</b>	<b>821,777</b>	<b>821,777</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>176,872</b>	<b>176,872</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>644,905</b>	<b>644,905</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Iran and other countries of accreditation engaged to understand and appreciate of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.				
Relations on Political and Economic matters of Mutual interest Improved				

**Vote:226** Mission in Iran**QUARTER 4: Revised Workplan**

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Consulars services</b>					
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
All reported consular cases of Ugandans in distress handled and addressed.	211103 Allowances (Inc. Casuals, Temporary)	0	18,750	18,750	
	221007 Books, Periodicals & Newspapers	0	244	244	
Protocol services offered to all entitled officials	221009 Welfare and Entertainment	0	2,775	2,775	
Visas Issued	221011 Printing, Stationery, Photocopying and Binding	0	1,601	1,601	
	221012 Small Office Equipment	0	421	421	
	222001 Telecommunications	0	3,750	3,750	
	222002 Postage and Courier	0	1,250	1,250	
	222003 Information and communications technology (ICT)	0	2,500	2,500	
	223003 Rent – (Produced Assets) to private entities	0	21,750	21,750	
	223004 Guard and Security services	0	229	229	
	223005 Electricity	0	2,000	2,000	
	223006 Water	0	619	619	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500	
	224004 Cleaning and Sanitation	0	439	439	
	224005 Uniforms, Beddings and Protective Gear	0	183	183	
	226001 Insurances	0	1,250	1,250	
	227001 Travel inland	0	2,500	2,500	
	227002 Travel abroad	0	7,500	7,500	
	227004 Fuel, Lubricants and Oils	0	850	850	
	228002 Maintenance - Vehicles	0	750	750	
	228003 Maintenance – Machinery, Equipment & Furniture	0	909	909	
	<b>Total</b>	<b>0</b>	<b>70,768</b>	<b>70,768</b>	
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>70,768</b>	<b>70,768</b>	
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Vote:226** Mission in Iran**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Output: 04 Promotion of trade, tourism, education, and investment**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	18,750	18,750
	221007 Books, Periodicals & Newspapers	0	250	250
	221009 Welfare and Entertainment	0	2,500	2,500
	221011 Printing, Stationery, Photocopying and Binding	0	1,250	1,250
Uganda exports Promoted to Iran and other countries of accreditation.	222001 Telecommunications	0	2,172	2,172
	222002 Postage and Courier	0	1,492	1,492
At least 125 Tourists Attracted from Iran and other countries of accreditation	222003 Information and communications technology (ICT)	0	2,326	2,326
	223003 Rent – (Produced Assets) to private entities	0	20,750	20,750
Foreign Direct Investments attracted from Iran and other countries of accreditation.	223005 Electricity	0	1,290	1,290
	223006 Water	0	500	500
Scholarship/ training opportunities sourced.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	816	816
Employment of at least 500 Ugandans in Iran and countries of accreditation facilitated.	226001 Insurances	0	1,035	1,035
	227001 Travel inland	0	17,500	17,500
Ugandan Diaspora Engaged to actively contribute to national development.	227002 Travel abroad	0	45,598	45,598
	227004 Fuel, Lubricants and Oils	0	750	750
	228002 Maintenance - Vehicles	0	1,443	1,443
	228003 Maintenance – Machinery, Equipment & Furniture	0	750	750
	<b>Total</b>	<b>0</b>	<b>119,172</b>	<b>119,172</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>119,172</i>	<i>119,172</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

<b>GRAND TOTAL</b>	<b>0</b>	<b>1,011,716</b>	<b>1,011,716</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>176,872</i>	<i>176,872</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>834,844</i>	<i>834,844</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>